



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ADANSI SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

INTRODUCTION / BACKGROUND

1. ESTABLISHMENT

Adansi South District Assembly (ASDA) is one of the forty-three (43) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. It was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 with Legislative Instrument (LI 1752).

1.1 GEOGRAPHICAL LOCATION AND LAND SIZE

The District lies within Latitude 40° North and 6 degrees 22" North and Longitude 1-degree West and 1 degree 38" West. It is on the Southern part of the region. The District shares boundaries with Akrofuom District to the West and Adansi Asokwa District to the North. The District also shares boundaries with Assin North District in the Central Region to the South and to the East by Birim North and South Districts of the Eastern Region.

It has a total land area of 539.4sq.km, which is approximately 2% of the total land area of the Ashanti Region. About 24% (129.5sq km) of this total land area is made up of forest reserves.

1.2 POPULATION STRUCTURE

The total population of the District according to the 2010 Population and Housing Census is 69,592 comprising 34,563 (49.7%) males and 35,029 (50.3%) females. This gives a sex ratio (i.e. number of males to 100 females), as 98.7. More so, the share of the population by type of locality reveals that 16.4% live in the urban areas as against 83.6% who reside in the rural area. The projected population for the District as at 2019 is 86,420.

The indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region

Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

2. VISION

To transform the local economy through vibrant agro-based processing and infrastructural development.

3. MISSION

The Adansi South District exists to improve the standard of living of the people in the District through the provision of economic and social facilities with the enabling environment for private participation and investment in the District.

4. GOAL

The goal of the Adansi South District is to become a transformed local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in the District.

6. THE DISTRICT'S ECONOMY

a. Agriculture

Agriculture is the predominant economic activity in the District. It employs about 73% of the total work force. Crops produced include cocoa, oil palm, maize, cassava, rice, cocoyam and plantain. Livestock rearing is also undertaken. Cocoa production which is the most dominant cash crop grown employs a greater number of the people and the district is currently the region's largest producer of the crop. Rice production is also increasing as a result of the availability of numerous low land areas and introduction of the Planting for Food and Job policy. The District has again adopted the production of oil palm and citrus in commercial quantities in the Planting for Export and Rural Development (PERD) policy.

b. Industry

Small scale businesses are the second largest economic activities in the District engaging 18.8% of the population. Their activities are mainly small scale agro-based processing. Those involved are mainly into cassava and rice processing, soap production, Akpeteshie distillery, palm oil extraction and honey production. Factories to process cocoa, palm oil and rice can be set up in the district to feed both the local and international markets.

c. Roads

Road is the dominant means of transportation in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the district but the road network in the District is not well developed. This impedes easy movement of people and goods within the District.

Table 1: *the feeder road coverage in the district.*

NO.	ROAD NAME	KM	CONDITION OF ROAD
1.	Menang Junction – Dotom	14	Fair
2.	Ankaase Junction – Ankaase	0.4	Fair
3.	Egyakwa Junction – Egyakwa	0.8	Fair
4.	Menang – Krokrom	3.2	Poor
5.	Samankrom – Brodekor	3.1	Fair
6.	Eniapam Junction – Eniapam	0.1	Fair
7.	Esson Junction – Esson	2.5	Fair
8.	Esson Ahomahoma – Subin Camp	7.6	Fair
9.	Atobiase – Kramokrom – Yabonko	6	Fair
10.	Nkronfonkwanta – Bepoase – Domeabra	8.3	Fair

11.	Kobina Esson Junction – Kobina Esson	0.4	Poor
12.	Arthur Junction – Adeikrom	1.5	Poor
13.	Kwametutu Junction – Kwametutu – Menkomeda	2	Poor
14.	Dompoase Junction – Dompoase	2.2	Fair
15.	Mankata Junction – Ayamankata	7.5	Fair
16.	Otutu Junction – Songoyiwa – Otutu	2.4	Fair
17.	Dwendaama – Oparekojo – Domeabra	3.3	Poor
18.	Domeabra – Bepoase Junction – Whidiem	2.8	Fair
19.	Whidiem – Agravi	4.3	Fair
20.	Kenya Junction – Kenya	5	Fair
21.	Lawyerkrom Junction – Lawyerkrom	0.6	Poor
22.	Ajoo Junction – Ajoo	0.2	Poor
23.	Kofitutu Junction – Kofitutu	1.2	Poor
24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Junction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	4.5	Fair
27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	Fair
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Junction – Kyeremebebi	3	Fair
31.	Achieasewa Junction – Achiasewa	8.5	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	Poor
33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	Poor
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.6	Fair
44.	Wuruyie Junction – Kotwea	17.3	Good
45.	Wuruyie to Opere Junction	7.2	Fair

46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	Poor
50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebkyere Junction – Nyamebkyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	Fair
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair
58.	Atwereboana – Obobi – Somoroso	5	Poor
59.	Nsata Aboabo Junction – Nsata Aboabo	1.3	Fair
60.	Asa Junction – Asa	1	Fair
61.	Amuduruase-Aworoso-Memendafo	7	Fair
62.	Papakalala Junction – Papakalala	0.8	Poor
63.	Mpentembua Junction – Mpentembua	1.5	Poor
TOTAL LENGTH		204.5	

Source: Feeder Roads Department, ASDA 2019

d. Education

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The District has a total number of 346 schools both privately and publicly owned as depicted by the table

Table 2: Educational Facilities

S/N	LEVEL	NO. OF FACILITIES		
		PUBLIC	PRIVATE	TOTAL
1.	Kindergarten	103	25	128
2.	Primary	105	26	131
3.	Junior High School	67	10	77
4.	Senior High School	2	1	3
5.	Vocational School	0	0	0

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6.	ICT	3	0	3
7.	Library	4	0	4
TOTAL		284	62	346

Source: Adansi South GES, 2018/2019

Currently, the total enrolment of pupils in the district is 39,630. Out of this total, 34,149 pupils are in the public schools while 5,481 are in the private schools. There is a total teacher population of 1,464 out of which 1,257 are trained. Teacher-student ratio is 1:28 whereas teacher-pupil ratio is 1:25. Though there are teachers available in the District, more is required.

e. Health

The District has been demarcated into 3 sub-districts to facilitate the delivery of health services. At the moment, there are over 200 communities and hamlets in the district with eighty-six (86) outreach points. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads in the district and the positioning of health facilities. There is low level of service delivery in the District due to the rural nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1: 48,394 and Nurse-Patient Ratio, 1:820.

Table 3: HUMAN RESOURCE DATA

CATEGORY	TOTAL STAFF STRENGTH
District Director	1
Physician Assistant	5
Midwives	24
Registered General Nurses	31
Community Health Nurses	32
Enrolled Nurses	31
Technical Officers	3
Orderlies / Health Assistant	8
Internal Auditor	1
Administrative Manager	2

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Driver	1
All others	144
TOTAL	283

Source: Ghana Health Services - ASDA, 2019

Table 4: **HEALTH FACILITY DATA**

TYPE OF FACILITY	TOTAL
Hospital	1
Health Centre	2
CHPS Compound	4
TOTAL	7

Source: Ghana Health Services - ASDA, 2019

f. Environment

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year.

The district is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. "Galamsey" used to be a major cause of pollution and degradation to river bodies and farm lands respectively but with Government interventions against "galamsey" activities, some of the river bodies such as River Pra are beginning to return to their natural state, whilst the reclamation of the degraded farm lands is on-going.

g. Tourism

The district has 5 forest reserves that can help promote eco-tourism. It can also boast of a bird known as white necked picarhartes which is globally threatened, found at Bonkrom and Dotom in the Nkrabea and Nyame Bepo Forest Reserves respectively. The myth engulfing the existence of these birds is that, one gets long life after an encounter with them. The confluence of River Birim and Pra at Birim Aboye likewise River Pra and Offin at Adansi Kenya are also aesthetic to be seen. These are potential tourist sites which can be developed to increase revenue generation for the District.

h. Water and Sanitation

The major sources of potable water for the inhabitants in the district are community hand-dug wells and boreholes which are mostly provided by Development Partners, the District Assembly and the Member of Parliament. There are a total of 201 boreholes in the District out of which 179 are functional and 39 community hand-dug wells. Only the District capital, New Edubiase has access to pipe borne water. The boreholes in the communities are managed by well-trained WATSAN Committees.

On the issue of sanitation, there are four (4) W/C toilets, eleven (11) KVIPs and four (4) pit latrines in the District. Other communities and hamlets have community-owned pit latrines. There are also collection points in all the communities who do not have permanent engineered final disposal site.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2019

1. A total amount of GH¢88,000.00 has been disbursed to fifth-seven (57) PWDs in the form of items, educational and medical support
2. Mock exams were organized for BECE candidates by the Assembly district wide
3. Tonkoase No. 1 – Subriso road (14.5km feeder road) has been reshaped
4. Renovation of 1no. 2-bedroom bungalow has been completed
5. Construction of durbar grounds at the district capital, New Edubiase has commenced
6. Renovation of 1no. 4-unit classroom block at Atobiase is on-going
7. Renovation of 1no. 6-unit classroom block at Wuruyie is on-going
8. Renovation of 1no. 4-unit classroom block at Apagya is on-going
9. Construction of 1no. 16-unit classroom block at New Edubiase is near completion, about 95% completed
10. Construction of 1no. 18-unit market stores (Phase 1) at Adansi Praso is also on-going
11. Construction of 1no. CHPs Compound at Menang is on-going
12. Construction of 1no. 3-unit classroom block at Atwereboana is on-going
13. Procurement of surgical and non-surgical items for Tweapease CHPs Compound
14. Construction of 11-unit open market shed at Wuruyie Junction has been completed
15. An amount of GH¢58,212.09 has been disbursed to 613 LEAP beneficiaries, consisting of 235 males and 378 females
16. A total number of 6,222 farmers have been trained on the use of improved technologies such as timely fertilizer application, row planting, disease and pest control, use of improved seeds, etc (PFJ)
17. 55,000 cocoa seedlings have been nursed and distributed to farmers
18. 12,000 oil palm seedlings are being nursed to be distributed to farmers in support of the Planting for Export and Rural Development (PERD) policy
19. Base maps and local plans have been prepared for 3 communities
20. 4,586 properties have been addressed and 300 of them have their signage fixed with number plates
21. The Assembly also supported the screening of 783 people for tuberculosis. 38 cases were identified and the patients have been placed on treatment

22. Full compensation has been paid for a piece of land for the construction of a warehouse (1D1F)
23. 10 motorbikes have been distributed to GES circuit supervisors to improve monitoring in the district
24. 55 women groups across the District have been trained in income generation activities such as powder making, pomade making as well as proper budgeting and records keeping.
25. The number of schools benefiting from the School Feeding Programme has increased from twelve (12) to eighteen (18)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 5: Revenue Performance -IGF

REVENUE PERFORMANCE - IGF ONLY

ITEMS	2017		2018		2019		% PERF.
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY, 2019	
Rates	127,100.00	96,799.92	70,000.00	101,148.74	90,100.00	41,010.19	45.57
Fees	84,700.00	49,003.04	100,000.00	70,716.15	83,700.00	35,640.64	42.58
Fines	3,000.00	2,272.00	3,000.00	3,189.00	3,750.00	916.5	24.44
Licences	81,000.00	75,157.80	80,000.00	74,441.00	85,200.00	64,659.00	75.89
Lands	228,000.00	299,987.72	80,000.00	97,015.08	150,000.00	69,857.63	46.57
Rent	25,200.00	37,850.03	35,000.00	21,588.26	36,000.00	6,614.54	18.37

Miscellaneous	1,000.00	763.00	1,000.00	10,490.50	1,000.00	152.00	15.2
TOTALS	550,000.00	561,833.51	369,000.00	378,588.73	449,750.00	218,850.50	48.66

As at July 2019, an amount of GH¢218,850.50 had been realized out of the estimated total of IGF of GH¢449,750.00, representing 48.66%. It can be observed that the performance of 2018 is less than that of 2017. This is because Adansi Akrofoam District has been carved out of the of Adansi South District, which has affected IGF generation negatively. It is however anticipated that the combined efforts of the Market Committee and Revenue Technical Team will help boost revenue in 2019 and subsequent years.

Table 6: Revenue Performance – All Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEMS	2017		2018		2019		% PERF. 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY, 2019	
IGF	550,000.00	561,833.51	369,000.00	378,588.93	449,750.00	218,850.50	48.66
Compensation							
Transfers	1,486,732.08	1,486,732.08	1,724,736.44	1,083,727.08	1,717,592.85	965,039.88	56.19
Goods & Services							
Transfers	48,408.55	12,141.60	64,082.23	84,842.86	71,277.42	-	0
DACF	3,635,024.00	1,869,514.56	3,126,234.30	2,083,474.08	3,410,431.05	1,563,026.76	45.83
DDF	722,118.00	-	765,832.23	644,856.02	413,000.00	309,147.03	74.85
DP-CIDA	75,000.00	75,000.00	84,640.68	84,640.68	132,806.96	92,964.87	70
TOTALS	6,517,282.63	4,005,221.75	6,134,525.88	4,360,129.65	6,194,858.28	3,149,029.04	50.83

From the table, total revenue realized from all sources of funds as at July 2019 was GH¢3,149,029.04 out of a budgeted amount of GH¢6,194,858.28. This represents 50.83%. The performance of IGF stood at 48.66% as at July ending. This is a laudable performance

since the Adansi South District is an agrarian district. Revenue generation is at its peak during the 3rd and 4th quarter of the year where there is bumper harvest and economic activities are on the high.

b. EXPENDITURE

Table 7: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE- ALL SOURCES

ITEM	2017		2018		2019		% PERF. 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Compensation	1,613,000.08	1,577,738.59	1,821,936.44	1,156,550.33	1,828,842.85	905,004.04	49.49
Goods & Services							
Assets	2,280,705.00	493,643.15	1,999,390.68	1,418,114.57	1,716,000.00	532,045.64	31.00
Total	6,517,282.63	3,721,408.40	6,134,525.88	4,557,386.65	6,194,858.28	2,656,344.23	42.88

This table indicates the expenditure performance of transfers from the Central Government for Compensation, Goods and Services and Capital Expenditure

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The District's adopted policy objectives linked to the Sustainable Development Goals are in the table below:

Table 8: *DISTRICT'S ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)*

POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGET	BUDGET
Economic Development			
Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.	634,831.60
Social Development			
Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and primary and secondary education leading to relevant and effective learning outcomes	639,000.00
Achieve universal health coverage, including financial risk protection, access to quality health essential health –care services an access to safe, effective,	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality health essential health – care services an access to safe, effective, quality and affordable essential medicines and vaccines for all.	149,914.00
quality and affordable essential medicines and vaccines for all.			
Implement appropriate Social Protection Systems & measures	Goal 1. End poverty in all its forms everywhere	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all it dimensions according to national definitions	200,000.00
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			150,000.00
Reduce vulnerability to climate-related events and disasters elopement		1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.	63,000.00
Adopt and strengthen legislation & policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere	13,635.40
Environment, Infrastructure and Human Settlement			
Achieve access to adequate and equitable Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	687,600.00
Achieve universal and equitable access to water		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	101,500.00
Enhance inclusive urbanization & capacity for settlement planning		11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	229,867.60

Improve transport and road safety	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	714,565.30
Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		706,500.00
Combat deforestation, desertification and soil erosion	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forest, halt desertification, restore degraded forests and substantially increase reforestation globally	158,000.00
Governance, Corruption and Public Accountability			
Deepen political and administrative decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,	16.6 Develop effective, accountable and transparent institutions at all levels	1,086,298.60

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	accountable and inclusive institutions at all levels.		
Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	198,000.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Internally Revenue Generation in the District	Percentage increase in Internally Revenue Generation	2018	-2.76	2019	-	2020	10%
	Quarterly analysis of Composite Budget carried out	2018	4	2019	4	2020	4
Improve Financial Expenditure	Annual Audit Carried Out	2018	1	2019	1	2020	1
	Number of Schools Constructed	2018	2	2019	5	2020	
Provide Health Facilities/Infrastructures	Number of CHPS Compound Constructed	2018	2	2019	1	2020	1
Delivery of Agricultural Extension Services	Percentage increase in Agricultural Extension Officers	2018	10%	2019	120%	2020	120%
	Percentage Change in Agricultural Production	2018	20%	2019	55%	2020	80%
Enhance capacity of staff and Assembly Members	Percentage of staff and Assembly members equipped with relevant skills	2018	40%	2019	60%	2020	85%
Manage Forest Resources in the District	Number of Trees Planted	2018	1,500	2019	2,000	2020	12,000
	Number of Forest Reserves Protected	2018	12	2019	12	2020	12
Develop Road Infrastructure	Kilometre of Roads Surfaced / reshaped	2018	32	2019	36.8	2020	45
Management of Vulnerable in the District	Number of People with Disability Benefited from Disability Fund	2018	108	2019	68	2020	200
	Number of protection cases handled	2018	131	2019	120	2020	100
	Number of Family Planning Session Organised	2018	4	2019	2	2020	4

Address Adolescent Reproduction Health related issues	HIV/AIDS Programme review meeting held	2018	4	2019	2	2020	4
Support / Educate on Disaster Prevention	Number of education on Disaster management organised	2018	4	2019	6	2020	10
	Number of people supported with Relief items	2018	600	2019	500	2020	400
Improve Internal Security and the Protection of Life	Number of DISEC Meetings organised	2018	4	2019	2	2020	4

3. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- a. Enforce the collection of night market tolls to improve market toll revenue
- b. Revaluation of residential properties in three towns namely; New Edubiase, Atobiase and Praso to improve revenue from property rate
- c. Intensify education and sensitisation on the essence of rate payment
- d. Establish Revenue Mobilisation Technical Team to oversee issues pertaining to revenue collectors and revenue mobilisation within the District
- e. Strengthen Market Committee to address issues peculiar to all markets within the district
- f. Gazette Fee-Fixing Resolution
- g. Establish an award scheme for hardworking Revenue Collectors
- h. Devote the revenue bus for revenue collection and education

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support and co-ordinate the departments and units of the Assembly and provide adequate logistics for their smooth running.
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

2. Budget Programme Description

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

The programme also develops and manages effectively the human resource capacities of the Assembly. The sub programmes under management and administration include General administration, Finance and revenue mobilization and Planning, budgeting and coordination. The rest are Legislative oversights and Human resource management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

2. Budget Sub-Programme Description

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our client, which is the general public and the departments of the Assembly. A total of forty (40) staff executes this programme. Finally, the key issues or challenges of this programme are

inadequate funds. There is also inadequate logistic such as vehicles, set of computers and accessories, etc. to work with.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 10: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare Annual Administrative Reports	Number of Annual Report produced	1	1	1	1	1
Prepare Quarterly Administrative Reports	Number of Quarterly Report produced	4	2	4	4	4
Prepare Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1
Provide logistics support for the running of the Assembly	Departments supported	10	10	10	10	10
Ensure Internal security in the District	Number of DISEC meetings organised	4	4	4	4	4
Organise 4 quarterly management meeting in the District	Management meeting organized	4	2	4	4	4
Citizens / Stakeholders' engagement and participation	Number of community durbars organised	-	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Main Operations and Projects

Operations	Projects
Renovation of Assembly Guest House and official bungalows	Construction of police post at Obonsu
Maintenance of District Assembly Hall and main Assembly Block	Procurement of 3no. number motorbikes
Furnishing of DCE's Office	
Support for security	
Protocol Services (accommodation and feeding of official guests)	
Official celebrations (Independence Day and National Day for the aged)	
Internal management of organization	
Organization of Audit Committee meeting	
Support to NCCE and Information Service Department on public education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilisation, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers financial management practices of the Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives and best practices.

The Finance and Revenue Mobilization Sub-Programme comprises the Accounts and the Revenue Units. Each unit has specific roles they play in delivering outputs for the sub-programme. The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

The Account Unit disburses, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit.

The Account/Treasury together with the Budget and Rating and the Internal Audit Units assist the Principal Spending Officer to ensure Public Funds are disbursed in line with laydown rules and regulations.

The sub-programme is delivered by 14 officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the departments of the and the general public.

The service delivery of this sub-programme is hindered by inadequate revenue staff, insufficient residential and office accommodation for accounts and revenue staff as well inadequate logistics for revenue staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 12: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increase Revenue Collections	Percentage increase in IGF	10%	-	10%	12%	12%

Quarterly review meetings with revenue collectors held	Number of meetings held	2	4	4	4	4
Accounts staff and revenue collectors trained	Number of Accounts staff trained	-	5	5	5	5
	Number of revenue collectors trained	10	15	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Table 13: Main Operations and Projects

Operations	Projects
Procurement of value books and other logistics	
Submission of financial reports	
Revaluation of Properties	
Updating of accounting software	
Data collection on property rates in selected communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure efficient preparation, integration and implementation of district plans, public policies and programmes to achieve sustainable economic growth and development through participatory processes.
- To co-ordinate the preparation of budget and provide of technical guidance to management on budgetary matters.

2. Budget Sub-Programme Description

The programme facilitates key stakeholder consultation for planning and project implementation. It develops and undertakes periodic reviews of policies, plans and programmes to facilitate the achievement of the vision of the Assembly. It also co-ordinates the preparation of budgets, administers monitoring and evaluation systems to assess the effectiveness of policies and programmes of the Assembly.

The units involved in this sub-programme include the Development Planning and the Budget units with a staff strength of two (2). It is financed by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Key challenges associated with the sub-programme include low interest on the part of departmental heads in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 14: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise quarterly statutory meeting	Quarterly statutory meetings organized	4	4	4	4	4
Preparation and review of DMTDP	DMTDP reviewed and prepared	✓		✓		
Preparation of Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1
Preparation of the District Composite Budget	District Composite budget prepared and approved by	30th October	27 th September	30th September	30th September	30th September
Organise DPCU meetings	DPCU meetings held	4	4	4	4	4
Prepare quarterly Progress report	Quarterly reports produced	4	4	4	4	4
Preparation of Monitoring and Evaluation report	Monitoring and Evaluation reports prepared	4	4	4	4	4

Organise DPCU and Budget Committee Meetings	
Preparation and gazetting of Fee-Fixing Resolutions	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 15: Main Operations and Projects

Operations	Projects
Planning and Policy formulation (Monitoring, DMTP)	
Preparation of Composite Budget and Annual Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This Sub programme works through Town and Area Councils, Sub-Committees, Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact, institute, approve, authorize and enforce by-laws, policies, developmental plans and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

The entire staff is involved in the achievement of the sub-programme. It is however hindered in its functions through late release of Funds, insufficient logistics and lack of stakeholders' commitment.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 16: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Organise General Assembly Meetings	No. of Assembly Meetings Organized	3	3	3	3	3
Organise Executive and sub-Committee Meetings	No. of Executive Committee Meetings organised	3	3	3	3	3
Provide office accommodation and furniture	No. of area councils provided with office accommodation and furniture	2	5	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 17: Main Operations and Projects

Operations	Projects
Legal and Administrative framework review	
Support to Town/Area councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To manage, coordinating and developing capabilities and competencies of the human resource capacity of the Assembly to provide quality service through implementation of human resource policies, projects and programmes.

2. Budget Sub-Programme Description

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth.

It also encompasses frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Funding sources are GOG, Internally Generated Funds (IGF) and funds from Development Partners. The beneficiaries of the sub-programme comprise all staff of the departments of the Assembly and other key stakeholders. The work of the human resource management is challenged with inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 18: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Performance Management	Number of staff-completed Appraisal Reports	43	81	83	85	95
Competency gap training for staff	Number of staff trained	56	80	83	85	90
Scheme of service training for staff	No. of staff benefited from scheme of service courses	-	3	8	13	15
Staff-initiated training support	No of staff benefited from training support	-	3	5	7	10
Preparation of HR reports	No. of quarterly reports produced	4	4	4	4	4

Performance of Human Resource Management Information System (HRMIS)	No. of HRMIS CDs submitted on monthly bases	12	12	12	12	12
Salary Administration (Performance of monthly ESPV)	Monthly validation of ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 19: Main Operations and Projects

Operations	Projects
Manpower Skills Development and capacity building for staff and Assembly Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Develop human and institutional capacities for land use planning
- Promote resilient urban and rural infrastructural development & maintenance, and provision of basic services.
- To accelerate the provision of affordable and safe drinking water

2. Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works and Physical Planning Departments. The programme is being implemented with the total staff of one hundred and two (6) with funds from the Central Government, DACF, DDF and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To prepare planning schemes for the District;
- To assist in awareness creation on human settlement and spatial development policies as well as monitoring and evaluation of infrastructural development in the District

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department.

There is only one (1) officer who mans the entire Physical Planning unit of the Assembly. This together with other challenges such as inadequate logistics, funds and office mitigate the delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 20: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory Planning committee meeting	Number of statutory planning committee meetings held	2	1	4	4	4
Site inspection	Number of site inspections conducted	15	20	20	20	20
Public Education on land use	Number of public education on land use held	4	4	4	4	4
Preparation of Base Maps and Local Plans	Number of communities with base maps	4	3	7	11	15
	Number of communities with local plans	3	3	7	11	15
Naming of streets and addressing properties	Number of streets named	495	730	1,645	1,845	1,990
	Number of properties addressed	3,884	4,586	8,970	10,220	11,110
	No. of signage fixed with number plates	300	300	2,242	3,363	4,284

Number of signage post fixed on the ground	21	21	1,645	1,845	1,990
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 21: Main Operations and Projects

Operations	Projects
Civic numbering / street naming	
Provision of logistics and other stationery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies which ensure infrastructural development within the framework of national policies

2. Budget Sub-Programme Description

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, infrastructure, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications. These are geared towards improving education, transportation, industry and security.

The Department of Works of the District Assembly is a merger of the Public Works, Feeder Roads and the District Water and Sanitation units. The beneficiaries of the sub-programme include the Assembly, communities and the general public. There are 5 staff in this Department executing the sub-programme all of whom are on government payroll. Funding for this programme is mainly DDF, DACF, GoG Transfers and IGF. Key challenges of the department include delay and inadequate release of funds, inadequate personnel, logistics and a dedicated vehicle for monitoring of operation and maintenance

of existing systems and other infrastructure. This leads to wrong timing for monitoring of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 22: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare Maintenance and Operational Plan	Maintenance and Operational Plan Prepared	1	1	1	1	1
Organise Works sub-committee meeting	Works Sub-committee meetings organised	4	4	4	4	4
Organise Site Meetings	Site meetings organised	4	4	4	4	4
Monitor and Evaluate Projects	No. of projects monitored	4	10	12	12	15
Maintenance of feeder roads	Km of feeder roads maintained	32	36.8	40	50	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Main Operations and Projects

Operations	Projects
Provision of street lights / Tension Poles	Completion of market at Wuruyie Junction
Repair of broken down boreholes	Completion of market at Adansi Praso

Support for 1D1F policy	Grading and reshaping of feeder roads
	Construction of boreholes in selected communities
	Construction of community durbar grounds at New Edubiase

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

2. Budget Programme Description

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activity which serves to improve the performance of school people. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on children welfare brought to their notice. It also handles marital issues and

manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To improve the quality of education and develop the potentials of individuals, groups and the entire community

2. Budget Sub-Programme Description

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development.

The organizational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The sub-programme is funded by IGF, DACF and DDF.

The challenges faced by the services include inadequate logistics supply and unwillingness of personnel to accept postings to the District, especially the remote parts due to inadequate office and residual accommodation facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the DA's estimate of future performance.

Table 24: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Strengthen Education Leadership and Management	Number and % of management staff trained	100 (6%)	600 (39%)	900 (58%)	1,000 (64%)	1,100 (70%)	
Monitoring and Accountability	Number and % of schools monitored annually	70 (35%)	150 (75%)	170 (85%)	190 (95%)	210	
	Teacher Attendance rate improved	85%	90%	95%	98%	98%	
School Enrolment increased	NAR	36.7%	40%	50%	55%	60%	
	GER	85.30%	90%	93%	96%	100%	
	NER	65.80%	70%	75%	80%	90%	
	GPI	1	1	1	1	1	
Reduce Classes in the open air	Classes in the open air reduced	KG	112	100	70	40	10
		PRIM.	143	110	86	62	30
		JHS	34	29	20	21	10
Reduce no. of Classrooms	No. of Classrooms	KG	15	12	7	2	0
		PRIM.	25	20	15	10	5

needing major repairs	needing major repairs reduced	JHS	9	7	4	1	0
KG schools with recreational facilities increased	Percentage and number of KG schools with recreational facilities		10 (10%)	20 (20%)	30 (30%)	40 (40%)	50 (50%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25: Main Operations and Projects

Operations	Projects
Support to Science, Technology & Mathematics Education	Construction of 1 No. 3unit classroom block with ancillary facilities at Atwereboana
Support to District Oversight Education Committee	Renovation of 1no. 2-unit classroom block at Apagya
Scholarship	Rehabilitation of 1no. 3unit classroom block at Wuruyie D/A primary school
Support to sports and recreation	Renovation of 1 no. 4-unit classroom block at Atobiase

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Improve access to and quality of health services delivery across the District
- Achieve access to adequate and equitable Sanitation and hygiene

2. Budget Sub-Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition service for all people living in the districts.

The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now

mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities.

Through its facilities such as a district hospital, health centers and numerous CHPS compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 26: Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct Home visit	Number of home visits conducted	9,100	8,000	10,000	13,000	16,000
Educate School pupils	Number of schools visited	212	200	250	300	350
Ensure functionality of CHPS compound	Number of CHPS Compound functional	2	2	3	4	5
Improve environmental sanitation in communities	Number of sanitation day clean-up exercises organized	12	2	4	10	12
	Number of communal refuse containers procured	2	-	2	6	10
Medical screening and certification of food and drink vendors conducted	Number of food vendors medically screened and certified	1,305	1,500	1,750	1,890	1,960

Ensure proper waste management practices in households	Number of households supplied with litter bins in the District Capital	8	30	100	155	200
Facilitate the disposal of unclaimed bodies	Number of bodies disposed	2	3	5	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 27: Main Operations and Projects

Operations	Projects
Environmental Sanitation and Waste Management	Construction of CHPS compound at Menang
Renovation of Slaughter House	Furnishing of Tweapease CHPs compound
Implement HIV/AIDS related Programs	Construction of 1no. 4-unit biodigester toilet at New Edubiase market
Pushing and levelling of final disposal sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3. Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To create an enabling environment to accelerate growth and development in the communities
- To integrate the vulnerable, Persons with Disability, and the excluded, into national development

2. Budget Sub-Programme Description

This sub-programme promotes and implements policies that improve social inclusion and development among people and communities. It also coordinates social intervention programmes such as LEAP throughout the District, provides community based social development education, organizes sensitization programmes on Child abuse, Child labour, Human trafficking among others.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

This sub programme is undertaken by Social Welfare and Community Development Department with staff strength of ten (10) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF.

Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 28: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct Community Education	Number of communities reached	48	59	70	80	90
Settlement of cases	Number of cases settled	177	154	150	120	100
PWD Support	Number of PWDs supported	108	68	200	250	300
Staff Support	Number trained	11	11	14	14	14

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29: Main Operations and Projects

Operations	
Support to community initiated projects	
Skill training for the youth in income generation	
Conduct mass education in communities	
Support to Persons With Disability	
Conduct monitoring in schools	
Embark on child protection programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve knowledge base of SMEs and enhance their access to markets;
- To increase access to extension services and re-orient agricultural education
- To mainstream Local Economic Development (LED) for growth and employment creation.

2. Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objectives

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

2. Budget Sub-Programme Description

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that

through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

It also assists the establishment and management of small scale industries on commercial basis and offers business and trading information services. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The department of Co-operatives collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

The sources of funds are the Assembly's IGF, DACF and funds from the central government. The major challenge mitigating this sub-programme is the absence of Business Advisory Centre and National Board of Small Scale Industry office in the District. The establishment of these two offices would help improve skills and productivity among the Small Scale businesses in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 30: Budget Results Statement - Trade, Tourism and Industrial development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training of small scale agro-processor groups	Number of agro-processor groups trained	4	6	10	15	20

- Increased competitiveness and enhanced integration into domestic and international market
- Sustainable management of land and environment
- Science and technology applied in food and agriculture development
- Improved institutional coordination

2. Budget Sub-programme Description

This sub-programme provides services and agricultural inputs to farmers, processor and traders and seeks to modernize agriculture.

The sub-programme major services to be delivered to farmers, processor and traders include the following:

- ✓ Promotes policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- ✓ Facilitate efficient utilization of resources for agricultural programmes and projects
- ✓ Provide agricultural services to clients
- ✓ Coordinate the activities of the district agricultural development units
- ✓ Advise on policy, plans, programme and projects for agricultural development
- ✓ Ensure the development of the capabilities, skills, and knowledge of AEAs and other staff
- ✓ Prepare and submit reports on all programmes and projects implemented.

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation.

The sub-programme is funded by IGF, DACF, GOG and Donors. Farmers, Processors and traders are the beneficiaries of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-programme objectives

The vision of Agriculture Sector is a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The strategic objectives are as follows:

- Ensure food security and emergency preparedness
- Increased growth in incomes

Staff strength of 23 (Agriculture Extension Agents 4, Youth Employment Agents 8, District Agriculture Officers 8, District Director of Agriculture, Non-technical staff 2) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Year		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative 2022
District farmer's day organized	Farmers' day report produced	31 st December	31 st December	31 st December	31 st December	31 st December
Field and home visits conducted by 17 AEAs to farmers in their communities	Reports produced by AEA	6 improved technologies disseminated to 2,671 farmers	10 improved technologies disseminated to 5,637 farmers As at 2 nd quarter	15 improved technologies disseminated to 6,500 farmers	20 improved technologies disseminated to 8,000 farmers	20 improved technologies disseminated to 10,000 farmers
RELC – Planning session organized	Report produced	Report produced	Report produced	Annually	Annually	Annually

Cost centre in term of financial management strengthened and reports produced	Timely reports and other reports produced	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports	Quarterly, Mid-year and annual reports
Capacities of field officers built	Number of staff trained	21	17	30	40	40
Combination of Available Foods improved nutrition	Number of communities trained on improved nutrition	18	19	20	21	22
Producers, processors and marketers trained in post-harvest handling	Number of producers, processors and marketers trained	0	107	150	200	300
Field trip for 20 processors organized	Good quality product produced	1	1	20	20	20
Production levels for two major food crops estimated	Timely estimated report produced	Maize=2ton/ha Rice=5.4ton/ha	Maize=2.5ton/ha Rice=6ton/ha	Annually	Annually	Annually
AEAs activities Projects/ program monitored by 6 supervisors and 1 director	Timely reports produced on monitoring	6	6	Reports produced on monitoring	Reports produced on monitoring	Reports produced on monitoring
5 demonstrations established and	Number of demonstrations and fields	17	40	40	40	40

5 field days conducted						
Surveillance on livestock diseases and vaccination conducted	Number of livestock vaccinated and report on surveillance	Report produced NCD-6,278 PPR-646 Rabbies-78	Report produced NCD-18,657 PPR-700 Rabbies-30 As at 3 rd quarter	Produce quarterly reports NCD – 20,000 PPR-850 Rabbies-50	Produce quarterly reports NCD – 25,000 PPR-900 Rabbies-50	Produce quarterly reports NCD – 30,000 PPR-1,000 Rabbies-50

2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Main Operations and Projects

Operations
Rice extension plan
Support to Planting for food and jobs Policy
Nursing of cocoa and oil palm seedlings
Maintenance of Agricultural equipment eg. Combined harvester and Thresher

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives.

- To develop and manage the District's Forestry and Wildlife resources
- To manage disasters by co-ordinating resources and building the capacity of communities to effectively respond to disasters.

- To improve livelihood through employment generation and poverty reduction projects throughout the District.

2. Budget Programme Description

This programme seeks to identify and address many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organisations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

Staff from NADMO and Ghana Forestry Commission in the District are undertaking the programme with funding from the central government and Internally Generated Funds of the Assembly. The beneficiaries of the program are mainly dwellers in every sect of the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

2. Budget Sub-Programme Description

The sub-programme is been organized to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the people in the various communities in the District. The Staff strength for the programme is twenty-four (24) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and DVG's).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Inadequate disaster relief items;
- Lack of store for NADMO as a department;
- Lack of financial support from NGOs;
- Lack of office computers and accessories.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the DA's estimate of future performance.

Table 33: Budget Results Statement - **Disaster prevention and Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Management Committee Meetings	Number of times held in a year	-	-	4	4	4
Empowering DVG's in the District	Number of DVG's formed	1	-	4	6	8
	Number of poverty reduction programmes	-	-	2	4	5
	Monitoring and Evaluation of DVGs in the year	2	2	2	2	2
Hazard Mapping	Number of Community Meetings held	19	9	20	20	20
Educational Campaigns on Disaster Prevention	Radio/Information Centers Talk Shows	40	30	50	60	60
	Residential Assessment Carried Out	26	47	55	60	75
	Institutional and Industrial Assessment carried out	19	10	12	15	18
Capacity Building of Staff	Number of Appraised Staff	-	-	20	20	20
	Number of In-service training organized in a year	-	0	2	4	4
Sensitization Initiatives on Environmental Sanitation and Protection	Number of sanitation exercises undertaken	4	1	4	4	4
	Number of Outreach programmes carried out	70	35	80	90	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Main Operations and Projects

Operations	Projects

Evaluation and Impact Assessment Activities
Public education on disaster prevention activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To develop and manage the District's Forestry and Wildlife resources

2. Budget Sub-Programme Description

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre;
- Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 75 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 35: Budget Results Statement – Natural Resource Conservation

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Protect	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	15,000.km	15,000km	15,000km	15,000km	15,00000km
Management	Forest Reserve	1,500 tress	1,500 trees	1,500tress	1,500 tress	1,500 tress
	Outside Forest Reserve	500 trees	500 trees	500 trees	500 trees	500 trees
	Boundary Planting	15km	15km	15km	15km	15km
Development	Enrichment Planting	15ha	20ha	25ha	30ha	35ha

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Main Operations and Projects

Operations	Projects
Tree planting exercise	
Undertake Clean and Green campaign	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,863,056		
160101 17.3 Mobilize additional financial resources for development activities from multiple sources	7,428,318	198,000		
160201 Improve production efficiency and yield	0	634,382		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	676,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	74,868		
360101 Combat deforestation, desertification and soil erosion	0	158,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	63,000		
390202 11.2 Improve transport and road safety	0	714,565		
410101 Deepen political and administrative decentralisation	0	1,271,299		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	639,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	149,914		
570102 6.1 Achieve universal and equitable access to water	0	101,500		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	687,600		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	13,635		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	183,000		
Grand Total	7,428,318	7,428,319	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
250 02 00 001 26	7,428,318.48	0.00	0.00	0.00
Finance, ,				
Objective 160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces				
Output 0001 RATES				
Property income [GFS]	100,100.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES				
Property income [GFS]	180,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	110,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	43,600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	25,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415015 Guest Houses	15,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Property income [GFS]	27,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005 Registration of Plot	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Sales of goods and services	73,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1423220 Game Licence	2,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	71,300.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	500.00	0.00	0.00	0.00
1423015 Street Parking Fee	3,500.00	0.00	0.00	0.00
1423018 Loading Fee	800.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	4,200.00	0.00	0.00	0.00
1430001 Court Fines	1,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS & UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,927,918.48	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	1,740,058.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,932,797.22	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	332,806.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,498.53	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	598,141.40	0.00	0.00	0.00
Grand Total	7,428,318.48	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	7,428,319	7,446,949	7,502,602
GOG Sources	0	0	0	1,829,558	1,846,958	1,847,853
Management and Administration	0	0	0	720,034	727,234	727,234
Infrastructure Delivery and Management	0	0	0	121,152	122,071	122,363
Social Services Delivery	0	0	0	551,506	556,884	557,021
Economic Development	0	0	0	436,867	440,770	441,235
IGF Sources	0	0	0	500,400	501,630	505,404
Management and Administration	0	0	0	335,946	336,901	339,305
Infrastructure Delivery and Management	0	0	0	57,000	57,000	57,570
Social Services Delivery	0	0	0	92,954	93,194	93,884
Economic Development	0	0	0	8,500	8,535	8,585
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,782,797	3,782,797	3,820,625
Management and Administration	0	0	0	1,164,283	1,164,283	1,175,926
Infrastructure Delivery and Management	0	0	0	863,000	863,000	871,630
Social Services Delivery	0	0	0	1,320,514	1,320,514	1,333,719
Economic Development	0	0	0	350,000	350,000	353,500
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	132,807	132,807	134,135
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
DDF Sources	0	0	0	632,757	632,757	639,084
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	558,141	558,141	563,723
Social Services Delivery	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,428,319	7,446,949	7,502,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	7,428,319	7,446,949	7,502,602
Management and Administration	0	0	0	2,284,878	2,293,034	2,307,727
SP1.1: General Administration	0	0	0	1,421,193	1,427,206	1,435,405
21 Compensation of employees [GFS]	0	0	0	601,306	607,319	607,319
211 Wages and salaries [GFS]	0	0	0	493,712	498,649	498,649
21110 Established Position	0	0	0	446,212	450,674	450,674
21111 Wages and salaries in cash [GFS]	0	0	0	32,500	32,825	32,825
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	107,594	108,669	108,669
21210 Actual social contributions [GFS]	0	0	0	107,594	108,669	108,669
22 Use of goods and services	0	0	0	641,887	641,887	648,306
221 Use of goods and services	0	0	0	641,887	641,887	648,306
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22102 Utilities	0	0	0	48,000	48,000	48,480
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22106 Repairs - Maintenance	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	85,000	85,000	85,850
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	94,887	94,887	95,836
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	155,000	155,000	156,550
311 Fixed assets	0	0	0	155,000	155,000	156,550
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	311,463	312,598	314,578
21 Compensation of employees [GFS]	0	0	0	113,463	114,598	114,598
211 Wages and salaries [GFS]	0	0	0	100,410	101,414	101,414
21110 Established Position	0	0	0	100,410	101,414	101,414
212 Social contributions [GFS]	0	0	0	13,053	13,184	13,184
21210 Actual social contributions [GFS]	0	0	0	13,053	13,184	13,184

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	198,000	198,000	199,980
221 Use of goods and services	0	0	0	198,000	198,000	199,980
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	117,631	118,427	118,807
21 Compensation of employees [GFS]	0	0	0	79,631	80,427	80,427
211 Wages and salaries [GFS]	0	0	0	79,631	80,427	80,427
21110 Established Position	0	0	0	79,631	80,427	80,427
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversights	0	0	0	308,796	308,796	311,884
22 Use of goods and services	0	0	0	293,796	293,796	296,734
221 Use of goods and services	0	0	0	293,796	293,796	296,734
22101 Materials - Office Supplies	0	0	0	248,796	248,796	251,284
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	125,795	126,007	127,053
21 Compensation of employees [GFS]	0	0	0	21,180	21,391	21,391
211 Wages and salaries [GFS]	0	0	0	21,180	21,391	21,391
21110 Established Position	0	0	0	21,180	21,391	21,391
22 Use of goods and services	0	0	0	104,615	104,615	105,662
221 Use of goods and services	0	0	0	104,615	104,615	105,662
22107 Training - Seminars - Conferences	0	0	0	104,615	104,615	105,662
Infrastructure Delivery and Management	0	0	0	1,659,293	1,660,212	1,675,886
SP2.1 Physical and Spatial Planning	0	0	0	91,385	91,550	92,299

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	16,517	16,682	16,682
211 Wages and salaries [GFS]	0	0	0	14,617	14,763	14,763
21110 Established Position	0	0	0	14,617	14,763	14,763
212 Social contributions [GFS]	0	0	0	1,900	1,919	1,919
21210 Actual social contributions [GFS]	0	0	0	1,900	1,919	1,919
22 Use of goods and services	0	0	0	14,868	14,868	15,016
221 Use of goods and services	0	0	0	14,868	14,868	15,016
22105 Travel - Transport	0	0	0	14,868	14,868	15,016
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,567,909	1,568,662	1,583,588
21 Compensation of employees [GFS]	0	0	0	75,343	76,097	76,097
211 Wages and salaries [GFS]	0	0	0	66,676	67,342	67,342
21110 Established Position	0	0	0	66,676	67,342	67,342
212 Social contributions [GFS]	0	0	0	8,668	8,754	8,754
21210 Actual social contributions [GFS]	0	0	0	8,668	8,754	8,754
22 Use of goods and services	0	0	0	222,424	222,424	224,648
221 Use of goods and services	0	0	0	222,424	222,424	224,648
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	32,424	32,424	32,748
22106 Repairs - Maintenance	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	1,270,141	1,270,141	1,282,843
311 Fixed assets	0	0	0	1,270,141	1,270,141	1,282,843
31112 Nonresidential buildings	0	0	0	298,000	298,000	300,980
31113 Other structures	0	0	0	862,141	862,141	870,763
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	2,234,974	2,240,592	2,257,324
SP3.1 Education and Youth Development	0	0	0	639,000	639,000	645,390
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Health Delivery	0	0	0	1,104,194	1,106,860	1,115,236

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	266,680	269,346	269,346
211 Wages and salaries [GFS]	0	0	0	236,725	239,093	239,093
21110 Established Position	0	0	0	214,801	216,949	216,949
21111 Wages and salaries in cash [GFS]	0	0	0	21,924	22,143	22,143
212 Social contributions [GFS]	0	0	0	29,954	30,254	30,254
21210 Actual social contributions [GFS]	0	0	0	29,954	30,254	30,254
22 Use of goods and services	0	0	0	261,914	261,914	264,533
221 Use of goods and services	0	0	0	261,914	261,914	264,533
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	199,000	199,000	200,990
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	29,914	29,914	30,213
26 Grants	0	0	0	430,600	430,600	434,906
263 To other general government units	0	0	0	430,600	430,600	434,906
26311 Re-Current	0	0	0	430,600	430,600	434,906
31 Non Financial Assets	0	0	0	145,000	145,000	146,450
311 Fixed assets	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	491,780	494,732	496,698
21 Compensation of employees [GFS]	0	0	0	295,145	298,096	298,096
211 Wages and salaries [GFS]	0	0	0	261,190	263,802	263,802
21110 Established Position	0	0	0	261,190	263,802	263,802
212 Social contributions [GFS]	0	0	0	33,955	34,294	34,294
21210 Actual social contributions [GFS]	0	0	0	33,955	34,294	34,294
22 Use of goods and services	0	0	0	76,635	76,635	77,402
221 Use of goods and services	0	0	0	76,635	76,635	77,402
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	68,635	68,635	69,322
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	1,028,174	1,032,111	1,038,455
SP4.2 Agricultural Development	0	0	0	1,028,174	1,032,111	1,038,455
21 Compensation of employees [GFS]	0	0	0	393,792	397,730	397,730
211 Wages and salaries [GFS]	0	0	0	348,891	352,380	352,380
21110 Established Position	0	0	0	345,391	348,845	348,845
21111 Wages and salaries in cash [GFS]	0	0	0	3,500	3,535	3,535
212 Social contributions [GFS]	0	0	0	44,901	45,350	45,350
21210 Actual social contributions [GFS]	0	0	0	44,901	45,350	45,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	584,382	584,382	590,225
221 Use of goods and services	0	0	0	584,382	584,382	590,225
22101 Materials - Office Supplies	0	0	0	200,807	200,807	202,815
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	223,575	223,575	225,810
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	221,000	221,000	223,210
SP5.1 Disaster prevention and Management	0	0	0	63,000	63,000	63,630
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	158,000	158,000	159,580
22 Use of goods and services	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
Grand Total	0	0	0	7,428,319	7,446,949	7,502,602

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp.	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
								Goods/Service	Capex	Total IGF		Statutory	Capex/ABFA	Goods Service	
Adansi South District - New Edubiase Management and Administration	1740,056	2,719,299	1,353,000	5,812,355	123,000	328,400	49,000	500,000	0	0	0	297,422	688,141	965,564	7,428,319
Central Administration	720,034	1,039,283	155,000	1,914,317	95,546	240,400	0	335,946	0	0	0	34,615	0	34,615	2,284,878
Administration (Assembly Office)	606,570	887,283	155,000	1,648,853	95,546	194,400	0	289,946	0	0	0	34,615	0	34,615	1,973,415
Finance	113,463	152,000	0	265,463	0	46,000	0	46,000	0	0	0	0	0	0	311,463
Infrastructure Delivery and Management	918,600	289,291	633,000	1,014,152	0	8,000	49,000	57,000	0	0	0	588,141	588,141	1,658,293	
Physical Planning	16,517	71,688	0	88,385	0	3,000	0	3,000	0	0	0	0	0	0	91,395
Town and Country Planning	16,517	71,688	0	88,385	0	3,000	0	3,000	0	0	0	0	0	0	91,395
Works	75,343	217,424	633,000	925,767	0	5,000	49,000	54,000	0	0	0	0	588,141	588,141	1,567,909
Public Works	75,343	180,000	203,000	458,343	0	3,500	0	3,500	0	0	0	0	280,000	290,000	751,843
Water	0	20,000	80,000	100,000	0	1,500	0	1,500	0	0	0	0	0	0	101,500
Feeder Roads	0	17,424	350,000	367,424	0	0	49,000	49,000	0	0	0	0	288,141	288,141	714,565
Social Services Delivery	537,870	808,149	665,000	1,912,020	23,954	69,000	0	92,954	0	0	0	0	80,000	80,000	2,224,974
Education, Youth and Sports	0	135,000	420,000	555,000	0	4,000	0	4,000	0	0	0	0	80,000	80,000	639,000
Education	0	135,000	420,000	555,000	0	4,000	0	4,000	0	0	0	0	80,000	80,000	639,000
Health	242,725	630,514	145,000	1,018,239	23,954	62,000	0	85,954	0	0	0	0	0	0	1,104,194
Office of District Medical Officer of Health	0	29,914	120,000	149,914	0	0	0	0	0	0	0	0	0	0	149,914
Environmental Health Unit	242,725	600,600	25,000	868,325	23,954	62,000	0	85,954	0	0	0	0	0	0	954,280
Social Welfare & Community Development	295,145	43,635	0	338,780	0	3,000	0	3,000	0	0	0	0	0	0	491,790
Social Welfare	295,145	30,000	0	325,145	0	3,000	0	3,000	0	0	0	0	0	0	478,145
Community Development	0	13,635	0	13,635	0	0	0	0	0	0	0	0	0	0	13,635
Economic Development	390,292	496,975	0	886,867	3,500	5,000	0	8,500	0	0	0	132,807	0	132,807	1,026,174
Agriculture	390,292	496,975	0	886,867	3,500	5,000	0	8,500	0	0	0	132,807	0	132,807	1,026,174
Environmental and Sanitation Management	0	85,000	0	85,000	0	6,000	0	6,000	0	0	0	130,000	0	130,000	221,000
Natural Resource Conservation	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	130,000	0	130,000	158,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service		Capex
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	25,000	0	0	0	0	0	0	130,000	0	130,000
	0	0	60,000	0	0	0	0	0	0	0	0	0
	0	0	60,000	0	0	0	0	0	0	0	0	0
	0	0	60,000	0	0	0	0	0	0	0	0	0
	0	0	25,000	0	0	0	0	0	0	130,000	0	158,000
	0	0	60,000	0	0	0	0	0	0	0	0	60,000
	0	0	60,000	0	0	0	0	0	0	0	0	60,000
	0	0	60,000	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0604100	Adansi South - New Edubiase	
			Total By Fund Source
			606,570

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		606,570
Program	91001	Management and Administration		606,570
Sub-Program	91001001	SP1.1: General Administration		505,760
Operation	000000		0.0 0.0 0.0	505,760
		Wages and salaries [GFS]		446,212
		2111001 Established Post		446,212
		Social contributions [GFS]		59,548
		2121001 13 Percent SSF Contribution		59,548
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		79,631
Operation	000000		0.0 0.0 0.0	79,631
		Wages and salaries [GFS]		79,631
		2111001 Established Post		79,631
Sub-Program	91001005	SP1.5: Human Resource Management		21,180
Operation	000000		0.0 0.0 0.0	21,180
		Wages and salaries [GFS]		21,180
		2111001 Established Post		21,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	289,946
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

Compensation of employees [GFS]				95,546
Objective	000000	Compensation of Employees		95,546
Program	91001	Management and Administration		95,546
Sub-Program	91001001	SP1.1: General Administration		95,546
Operation	000000		0.0 0.0 0.0	95,546

Wages and salaries [GFS]		47,500
2111102	Monthly paid and casual labour	32,500
2111222	Watchman Extra Days Allowance	10,000
2111243	Transfer Grants	5,000
Social contributions [GFS]		48,046
2121001	13 Percent SSF Contribution	5,046
2121004	End of Service Benefit (ESB/Ex-Gratia)	43,000

Use of goods and services				181,400
Objective	410101	Deepen political and administrative decentralisation		181,400
Program	91001	Management and Administration		181,400
Sub-Program	91001001	SP1.1: General Administration		153,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	54,400

Use of goods and services		54,400		
2210201	Electricity charges	10,000		
2210202	Water	5,000		
2210204	Postal Charges	3,000		
2210503	Fuel and Lubricants - Official Vehicles	6,000		
2210509	Other Travel and Transportation	14,000		
2211101	Bank Charges	5,000		
2211202	Refurbishment Contingency	11,400		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000

Use of goods and services		25,000		
2210101	Printed Material and Stationery	7,000		
2210203	Telecommunications	5,000		
2210301	Cleaning Materials	10,000		
2210706	Library and Subscription	3,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Use of goods and services		25,000		
2210502	Maintenance and Repairs - Official Vehicles	10,000		
2210603	Repairs of Office Buildings	5,000		
2210604	Maintenance of Furniture and Fixtures	5,000		
2210606	Maintenance of General Equipment	5,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	22,000

Use of goods and services		22,000
2210113	Feeding Cost	8,000
2210404	Hotel Accommodations	6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210509 Other Travel and Transportation					8,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		27,000

Use of goods and services					27,000
2210103	Refreshment Items				7,000
2210511	Local travel cost				5,000
2210905	Assembly Members Sittings All				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			8,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		8,000
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Use of goods and services					8,000
2210101	Printed Material and Stationery				4,000
2210509	Other Travel and Transportation				3,000
2210511	Local travel cost				1,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		20,000
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Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Social benefits [GFS]				5,000
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Objective	410101	Deepen political and administrative decentralisation			5,000
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Program	91001	Management and Administration			5,000
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Sub-Program	91001001	SP1.1: General Administration			5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		5,000
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Employer social benefits					5,000
2731101	Workman compensation				5,000

Other expense				8,000
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Objective	410101	Deepen political and administrative decentralisation			8,000
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Program	91001	Management and Administration			8,000
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Sub-Program	91001001	SP1.1: General Administration			8,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0		8,000
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Miscellaneous other expense					8,000
2821009	Donations				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001004	SP1.4: Legislative Oversight		20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210108 Construction Material			20,000

			Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009 Donations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,012,283
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	842,283
Objective	410101	Deepen political and administrative decentralisation		842,283
Program	91001	Management and Administration		842,283
Sub-Program	91001001	SP1.1: General Administration		488,487
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	128,487

Use of goods and services			128,487	
2210101 Printed Material and Stationery			20,000	
2210203 Telecommunications			25,000	
2211202 Refurbishment Contingency			83,487	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210902 Official Celebrations			40,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210103 Refreshment Items			15,000	
2210511 Local travel cost			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	210,000

Use of goods and services			210,000	
2210602 Repairs of Residential Buildings			170,000	
2210603 Repairs of Office Buildings			20,000	
2210606 Maintenance of General Equipment			20,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210905 Assembly Members Sittings All			30,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210103 Refreshment Items			20,000	
2210503 Fuel and Lubricants - Official Vehicles			30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210113 Feeding Cost			2,000	
2210509 Other Travel and Transportation			5,000	
2210708 Refreshments			5,000	
2210711 Public Education and Sensitization			15,000	
2210905 Assembly Members Sittings All			3,000	
Sub-Program	91001004	SP1.4: Legislative Oversight		273,796
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	273,796

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				273,796
2210102	Office Facilities, Supplies and Accessories			29,656
2210108	Construction Material			199,140
2210603	Repairs of Office Buildings			20,000
2210711	Public Education and Sensitization			25,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710	Staff Development			50,000
Social benefits [GFS]				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001004	SP1.4: Legislative Oversights		10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101	Workman compensation			10,000
Other expense				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001004	SP1.4: Legislative Oversights		5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010	Contributions			5,000
Non Financial Assets				155,000
Objective	410101	Deepen political and administrative decentralisation		155,000
Program	91001	Management and Administration		155,000
Sub-Program	91001001	SP1.1: General Administration		155,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	65,000
Fixed assets				65,000
3112208	Computers and Accessories			25,000
3113108	Furniture & Fittings			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111204	Office Buildings			70,000
3112105	Motor Bike, bicycles			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		
Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710	Staff Development			34,615
Total Cost Centre				1,973,415

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 113,463
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			113,463
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	113,463
Program	91001	Management and Administration	113,463
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	113,463
Operation	000000	0.0 0.0 0.0	113,463

Wages and salaries [GFS]		100,410
2111001	Established Post	100,410
Social contributions [GFS]		13,053
2121001	13 Percent SSF Contribution	13,053

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 46,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	46,000
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces		46,000
Program	91001	Management and Administration		46,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		46,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,500

Use of goods and services		3,500		
2210509	Other Travel and Transportation	3,500		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	42,500

Use of goods and services		42,500
2210122	Value Books	6,000
2210509	Other Travel and Transportation	2,500
2210804	Contract appointments	34,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 152,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	152,000
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces		152,000
Program	91001	Management and Administration		152,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		152,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210908	Property Valuation Expenses	100,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210622	Maintenance of Computer Software	10,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	42,000

Use of goods and services		42,000
2210111	Other Office Materials and Consumables	10,000
2210112	Uniform and Protective Clothing	10,000
2210509	Other Travel and Transportation	12,000
2210708	Refreshments	5,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 311,463

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210509 Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604100	Adansi South - New Edubiase	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 515,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210509 Other Travel and Transportation				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				5,000

			Other expense	40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000

			Non Financial Assets	420,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		420,000
Program	91003	Social Services Delivery		420,000
Sub-Program	91003001	SP3.1 Education and Youth Development		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000
Fixed assets				420,000
3111256 WIP - School Buildings				420,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		Total By Fund Source
Function Code	70980	Education n.e.c	40,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604100	Adansi South - New Edubiase	

Non Financial Assets 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets			40,000
3113103	Landscaping and Gardening		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70980	Education n.e.c	40,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604100	Adansi South - New Edubiase	

Non Financial Assets 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets			40,000
3113108	Furniture & Fittings		40,000

Total Cost Centre 639,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70721	General Medical services (IS)	149,914
Organisation	2500401001	Adansi South District - New Edubiase_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

Use of goods and services 29,914

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	29,914
Program	91003	Social Services Delivery	29,914
Sub-Program	91003002	SP3.2 Health Delivery	29,914
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,914
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Use of goods and services			19,914
2210711	Public Education and Sensitization		19,914

Non Financial Assets 120,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003002	SP3.2 Health Delivery	120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000

Fixed assets			20,000
3112211	Office Equipment		20,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
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Fixed assets			100,000
3111253	WIP - Health Centres		100,000

Total Cost Centre 149,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 242,725
Function Code	70740	Public health services	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Compensation of employees [GFS]			242,725
Objective	000000	Compensation of Employees	242,725
Program	91003	Social Services Delivery	242,725
Sub-Program	91003002	SP3.2 Health Delivery	242,725
Operation	000000	0.0 0.0 0.0	242,725

Wages and salaries [GFS]			214,801
2111001	Established Post		214,801
Social contributions [GFS]			27,924
2121001	13 Percent SSF Contribution		27,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 85,954
Function Code	70740	Public health services	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Compensation of employees [GFS]			23,954
Objective	000000	Compensation of Employees	23,954
Program	91003	Social Services Delivery	23,954
Sub-Program	91003002	SP3.2 Health Delivery	23,954
Operation	000000	0.0 0.0 0.0	23,954

Wages and salaries [GFS]			21,924
2111102	Monthly paid and casual labour		21,924
Social contributions [GFS]			2,030
2121001	13 Percent SSF Contribution		2,030

			Amount (GH¢)
Use of goods and services			62,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	62,000
Program	91003	Social Services Delivery	62,000
Sub-Program	91003002	SP3.2 Health Delivery	62,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210205	Sanitation Charges		49,000
2210301	Cleaning Materials		13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 625,600
Function Code	70740	Public health services	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	170,000
Program	91003	Social Services Delivery	170,000
Sub-Program	91003002	SP3.2 Health Delivery	170,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210120	Purchase of Petty Tools/Implements		12,000
2210301	Cleaning Materials		8,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210205	Sanitation Charges		120,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		30,000

			Amount (GH¢)
Grants			430,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	430,600
Program	91003	Social Services Delivery	430,600
Sub-Program	91003002	SP3.2 Health Delivery	430,600
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	430,600

To other general government units			430,600
2631101	Domestic Statutory Payments - District Assemblies Common Fund		430,600

			Amount (GH¢)
Non Financial Assets			25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003002	SP3.2 Health Delivery	25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,000

Fixed assets			25,000
3111303	Toilets		25,000

Total Cost Centre			954,280
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	436,867
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Compensation of employees [GFS]	390,292
Objective	000000	Compensation of Employees			390,292
Program	91004	Economic Development			390,292
Sub-Program	91004002	SP4.2 Agricultural Development			390,292
Operation	000000		0.0 0.0 0.0		390,292

Wages and salaries [GFS]					345,391
2111001	Established Post				345,391
Social contributions [GFS]					44,901
2121001	13 Percent SSF Contribution				44,901

				Use of goods and services	46,575
Objective	160201	Improve production efficiency and yield			46,575
Program	91004	Economic Development			46,575
Sub-Program	91004002	SP4.2 Agricultural Development			46,575
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies and Accessories				5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		13,575

Use of goods and services					13,575
2210709	Seminars/Conferences/Workshops - Domestic				13,575
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		12,000

Use of goods and services					12,000
2210711	Public Education and Sensitization				12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		16,000

Use of goods and services					16,000
2210711	Public Education and Sensitization				16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,500
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Compensation of employees [GFS]	3,500
Objective	000000	Compensation of Employees			3,500
Program	91004	Economic Development			3,500
Sub-Program	91004002	SP4.2 Agricultural Development			3,500
Operation	000000		0.0 0.0 0.0		3,500

Wages and salaries [GFS]					3,500
2111102	Monthly paid and casual labour				3,500

				Use of goods and services	5,000
Objective	160201	Improve production efficiency and yield			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004002	SP4.2 Agricultural Development			5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210509	Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

				Use of goods and services	100,000
Objective	160201	Improve production efficiency and yield			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		100,000

Use of goods and services					100,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70421	Agriculture cs	
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	300,000
Objective	160201	Improve production efficiency and yield		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210113 Feeding Cost				20,000
2210511 Local travel cost				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210605 Maintenance of Machinery and Plant				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210103 Refreshment Items				25,000
2210113 Feeding Cost				120,000
2210509 Other Travel and Transportation				15,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Social benefits [GFS]				50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
Employer social benefits				50,000
2731101 Workman compensation				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	DACF ASSEMBLY	Total By Fund Source 132,807
Function Code	70421	Agriculture cs	
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	132,807
Objective	160201	Improve production efficiency and yield		132,807
Program	91004	Economic Development		132,807
Sub-Program	91004002	SP4.2 Agricultural Development		132,807
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	132,807
Use of goods and services				132,807
2210103 Refreshment Items				30,807
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				34,000
2210711 Public Education and Sensitization				18,000
Total Cost Centre				1,028,174

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,385
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Compensation of employees [GFS]			16,517
Objective	000000	Compensation of Employees	16,517
Program	91002	Infrastructure Delivery and Management	16,517
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	16,517
Operation	000000	0.0 0.0 0.0	16,517
Wages and salaries [GFS]			14,617
2111001 Established Post			14,617
Social contributions [GFS]			1,900
2121001 13 Percent SSF Contribution			1,900

			Amount (GH¢)
Use of goods and services			11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,868
Use of goods and services			11,868
2210511 Local travel cost			11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Other expense			60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	60,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	60,000
Miscellaneous other expense			60,000
2821018 Civic Numbering/Street Naming			60,000
Total Cost Centre			91,385

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 295,145
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Compensation of employees [GFS]			295,145
Objective	000000	Compensation of Employees	295,145
Program	91003	Social Services Delivery	295,145
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	295,145
Operation	000000		295,145

Wages and salaries [GFS]		261,190
2111001	Established Post	261,190
Social contributions [GFS]		33,955
2121001	13 Percent SSF Contribution	33,955

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910604	910604 - Child right promotion and protection	3,000

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	910601	910601 - Social intervention programmes	20,000

Use of goods and services		20,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
Operation	910604	910604 - Child right promotion and protection	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 150,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	910601	910601 - Social intervention programmes	30,000

Use of goods and services		30,000
2210509	Other Travel and Transportation	5,000
2210711	Public Education and Sensitization	25,000

			Amount (GH¢)
Other expense			120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	120,000
Operation	910601	910601 - Social intervention programmes	120,000

Miscellaneous other expense		120,000
2821009	Donations	5,000
2821019	Scholarship and Bursaries	15,000
2821021	Grants to Households	100,000

Total Cost Centre 478,145

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,635
Function Code	70620	Community Development	
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	
Use of goods and services			13,635
Objective	810101	5.c Adopt and strgthen legislatna & policies for gender equality	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910603	910603 - Community mobilization	13,635
Use of goods and services			13,635
2210711 Public Education and Sensitization			13,635
Total Cost Centre			13,635

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	
Use of goods and services			3,000
Objective	360101	Combat deforestation, desertification and soil erosion	3,000
Program	91005	Environmental and Sanitation Management	3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	3,000
Use of goods and services			3,000
2210113 Feeding Cost			3,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	
Use of goods and services			25,000
Objective	360101	Combat deforestation, desertification and soil erosion	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	25,000
Use of goods and services			25,000
2210113 Feeding Cost			5,000
2210509 Other Travel and Transportation			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		<i>Total By Fund Source</i> 130,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	130,000
Objective	360101	Combat deforestation, desertification and soil erosion		130,000
Program	91005	Environmental and Sanitation Management		130,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		130,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210110	Specialised Stock	55,000
2210511	Local travel cost	20,000
2210711	Public Education and Sensitization	35,000
<i>Total Cost Centre</i>		158,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 75,343
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Compensation of employees [GFS]	75,343
Objective	000000	Compensation of Employees		75,343
Program	91002	Infrastructure Delivery and Management		75,343
Sub-Program	91002002	SP2.2 Infrastructure Development		75,343
Operation	000000		0.0 0.0 0.0	75,343

Wages and salaries [GFS]		66,676
2111001	Established Post	66,676
Social contributions [GFS]		8,668
2121001	13 Percent SSF Contribution	8,668

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,500
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	3,500
Objective	270101	2.7.a Facilitate sus. and resilient infrastructure dev.		3,500
Program	91002	Infrastructure Delivery and Management		3,500
Sub-Program	91002002	SP2.2 Infrastructure Development		3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210509	Other Travel and Transportation	3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	383,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Use of goods and services 180,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 180,000

Program 91002 Infrastructure Delivery and Management 180,000

Sub-Program 91002002 SP2.2 Infrastructure Development 180,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 170,000

Use of goods and services 170,000

2210605 Maintenance of Machinery and Plant 50,000

2210617 Street Lights/Traffic Lights 120,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 5,000

2210511 Local travel cost 5,000

Non Financial Assets 203,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 203,000

Program 91002 Infrastructure Delivery and Management 203,000

Sub-Program 91002002 SP2.2 Infrastructure Development 203,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 203,000

Fixed assets 203,000

3111204 Office Buildings 38,000

3111354 WIP - Markets 165,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13020		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Non Financial Assets 30,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 30,000

Program 91002 Infrastructure Delivery and Management 30,000

Sub-Program 91002002 SP2.2 Infrastructure Development 30,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 30,000

Fixed assets 30,000

3113103 Landscaping and Gardening 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti		
Location Code	0604100	Adansi South - New Edubiase		

Non Financial Assets 260,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 260,000

Program 91002 Infrastructure Delivery and Management 260,000

Sub-Program 91002002 SP2.2 Infrastructure Development 260,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 260,000

Fixed assets 260,000

3111204 Office Buildings 200,000

3111206 Slaughter House 60,000

Total Cost Centre 751,843

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	1,500
Objective	570102	6.1 Achieve univ. and equit access to water		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002002	SP2.2 Infrastructure Development		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210509	Other Travel and Transportation		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Non Financial Assets	30,000
Objective	570102	6.1 Achieve univ. and equit access to water		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3113110	Water Systems		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210605	Maintenance of Machinery and Plant		15,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services			5,000	
2210509	Other Travel and Transportation		5,000	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

Total Cost Centre 101,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,424
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Use of goods and services	17,424
Objective	390202	11.2 Improve transport and road safety		17,424
Program	91002	Infrastructure Delivery and Management		17,424
Sub-Program	91002002	SP2.2 Infrastructure Development		17,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,424
Use of goods and services				17,424
2210511 Local travel cost				17,424

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 49,000
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Non Financial Assets	49,000
Objective	390202	11.2 Improve transport and road safety		49,000
Program	91002	Infrastructure Delivery and Management		49,000
Sub-Program	91002002	SP2.2 Infrastructure Development		49,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	49,000
Fixed assets				49,000
3111308 Feeder Roads				49,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Non Financial Assets	350,000
Objective	390202	11.2 Improve transport and road safety		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111308 Feeder Roads				350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 298,141
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

			Non Financial Assets	298,141
Objective	390202	11.2 Improve transport and road safety		298,141
Program	91002	Infrastructure Delivery and Management		298,141
Sub-Program	91002002	SP2.2 Infrastructure Development		298,141
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	298,141
Fixed assets				298,141
3111308 Feeder Roads				298,141
			Total Cost Centre	714,565

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

Use of goods and services 3,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services	3,000
2210711 Public Education and Sensitization	3,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti	
Location Code	0604100	Adansi South - New Edubiase	

Use of goods and services 10,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services	10,000
2210509 Other Travel and Transportation	5,000
2210711 Public Education and Sensitization	5,000

Other expense 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Miscellaneous other expense	50,000
2821009 Donations	50,000

Total Cost Centre 63,000

Total Vote 7,428,319

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Adansi South District - New Edubiase Management and Administration	1740,056	2,719,299	1,353,000	5,812,355	123,000	328,400	49,000	500,400	0	0	0	297,422	688,141	985,564
SP1.1: General Administration	720,034	1,039,293	155,000	1,914,317	95,546	240,400	0	335,946	0	0	0	34,615	0	34,615
SP1.2: Finance and Revenue Mobilization	505,760	488,487	155,000	1,159,247	95,546	166,400	0	261,946	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	113,463	152,000	0	265,463	0	46,000	0	46,000	0	0	0	0	0	0
SP1.4: Legislative Oversight	79,631	30,000	0	109,631	0	8,000	0	8,000	0	0	0	0	0	0
SP1.5: Human Resource Management	0	308,796	0	308,796	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	21,180	50,000	0	71,180	0	20,000	0	20,000	0	0	0	34,615	0	34,615
SP2.1 Physical and Spatial Planning	91,860	289,291	633,000	1,014,152	0	8,000	49,000	57,000	0	0	0	0	588,141	588,141
SP2.2 Infrastructure Development	16,517	71,668	0	88,185	0	3,000	0	3,000	0	0	0	0	0	0
Social Services Delivery	75,343	217,624	633,000	925,767	0	5,000	49,000	54,000	0	0	0	0	588,141	588,141
SP3.1 Education and Youth Development	537,870	809,149	955,000	1,912,020	23,954	69,000	0	92,954	0	0	0	0	80,000	80,000
SP3.2 Health Delivery	0	135,000	420,000	555,000	0	4,000	0	4,000	0	0	0	0	80,000	80,000
SP3.3 Social Welfare and Community Development	242,725	630,514	145,000	1,018,239	23,954	62,000	0	85,954	0	0	0	0	0	0
Economic Development	295,145	43,635	0	338,780	0	3,000	0	3,000	0	0	0	0	0	0
SP4.2 Agricultural Development	390,292	486,975	0	886,867	3,500	5,000	0	8,500	0	0	0	132,807	0	132,807
Environmental and Sanitation Management	390,292	486,975	0	886,867	3,500	5,000	0	8,500	0	0	0	132,807	0	132,807
SP5.1 Disaster prevention and Management	0	85,000	0	85,000	0	6,000	0	6,000	0	0	0	130,000	0	130,000
SP5.2 Natural Resource Conservation	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0
	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	130,000	0	130,000
														158,000